

State of Alaska FY2006 Governor's Operating Budget

Department of Administration DOA Information Technology Support Component Budget Summary

Component: DOA Information Technology Support

Contribution to Department's Mission

Manage department information technology resources and provide consistent services across the department.

Core Services

- Comprehensive around-the-clock centralized desktop computer support for the department.
- Maintenance of the department network.
- Analysis of software and hardware product requirements and enhancements.
- Liaison with the Enterprise Technology Services.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$1,073,400

Personnel:

Full time	10
Part time	0
Total	10

Key Component Challenges

- Interface with the Enterprise Technology Services group in the implementation of the state's Information Technology Plan.
- Providing training to technical staff to ensure professional service.

Significant Changes in Results to be Delivered in FY2006

No significant changes anticipated.

Major Component Accomplishments in 2004

- Successfully completed the transfer and integration of desk top computers into the newly integrated Division of Personnel.
- Worked with department IT professionals to complete the department's Information Technology Plan.

Statutory and Regulatory Authority

N/A

Contact Information
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DOA Information Technology Support Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	684.7	761.4	811.1
72000 Travel	7.8	55.0	55.0
73000 Services	144.7	165.9	162.4
74000 Commodities	83.7	41.2	21.2
75000 Capital Outlay	0.0	23.7	23.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	920.9	1,047.2	1,073.4
Funding Sources:			
1007 Inter-Agency Receipts	920.9	1,047.2	1,073.4
Funding Totals	920.9	1,047.2	1,073.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	920.9	1,047.2	1,073.4
Restricted Total		920.9	1,047.2	1,073.4
Total Estimated Revenues		920.9	1,047.2	1,073.4

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	1,047.2	1,047.2
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	4.8	4.8
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	20.9	20.9
Proposed budget increases:				
-Benefit and Wage Cost Increases	0.0	0.0	0.5	0.5
FY2006 Governor	0.0	0.0	1,073.4	1,073.4

**DOA Information Technology Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	571,750
Part-time	0	0	COLA	6,972
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	284,427
			<i>Less 2.84% Vacancy Factor</i>	(24,549)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	838,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Micro/Network Spec I	3	0	1	0	4
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech II	1	0	1	0	2
Student Intern I	0	0	1	0	1
Totals	5	0	6	0	11